

BLUEPRINT 2000 WATER QUALITY ENHANCEMENTS

DEPARTMENT: Public Works -
Engineering Services/Stormwater
PROJECT #: 067002
SERVICE TYPE: Stormwater
STATUS: New Project

FUNDING: **309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This project implements the \$5 million set-aside from the Sales Tax Extension to retrofit existing County stormwater facilities and enhance their function. Various sites throughout the County will be included, such as the Lake Munson Dam replacement, the Lakeshore Estates retrofit, and the Sharer Road outfall stabilization. This project also involves the improvement of roadside drainage and conveyance to the Faulk Drive Pond, enhancement of the Faulk Drive Pond inflow, and construction of a force main to discharge to the County facility at View Pointe. These improvements will prevent residential flooding in the vicinity of the pond. Furthermore, this project involves the stabilization of Lake Heritage discharge, including outfall structures and emergency overflow.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				2,780,000					2,780,000	2,780,000
Sub-total				\$2,780,000					\$2,780,000	\$2,780,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Sales Tax Extension Referendum.

Comprehensive Plan reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

OPERATING IMPACT

This project does not result in new operating impacts. This project addresses existing drainage issues and provides for resolution such that future maintenance can be addressed more efficiently, reducing costs.

**ADDITIONAL NOTES

This capital project will be completed through a Joint Participation Agreement with the Blueprint 2000 Intergovernmental Agency. Funds used to complete this project will come from the 80% share of the Sales Tax Extension dedicated to the Agency.

CASA LINDA COURT IMPROVEMENTS

DEPARTMENT: Public Works –
Engineering Services/Stormwater

PROJECT #: 063003

SERVICE TYPE: Stormwater

STATUS: Existing Project – Anticipated Carry
Forward Request

FUNDING: 318 (1999 Bond Fund)

PROJECT DESCRIPTION

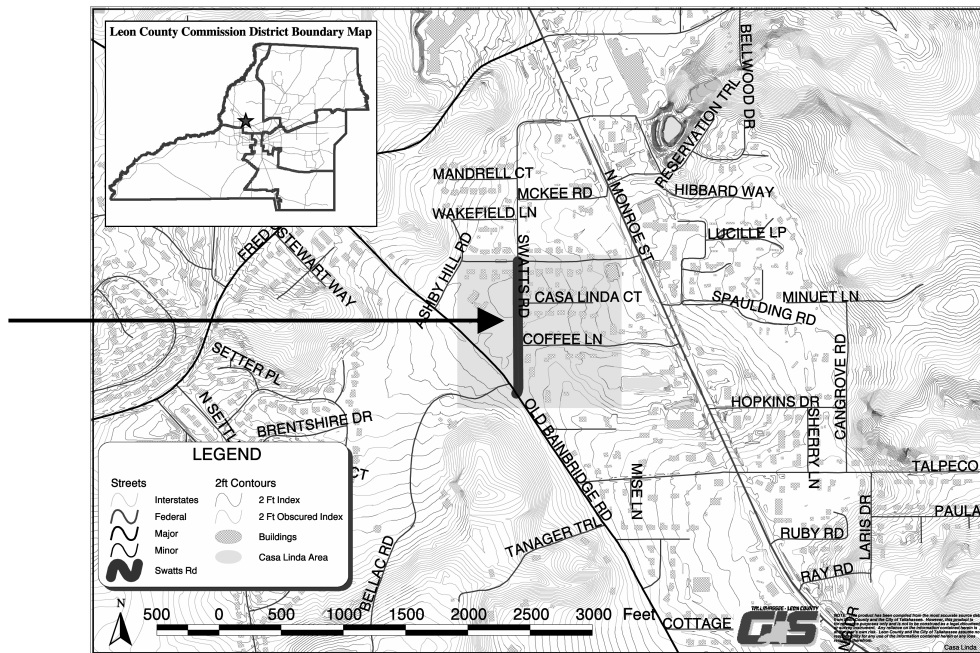
This capital project will improve existing drainage piping to alleviate residential flooding at the intersection of Swatts Road and Casa Linda Court.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond		50,000								50,000
Sub-total		\$ 50,000								\$ 50,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.



HARBINWOOD ESTATES DRAINAGE

DEPARTMENT: Public Works –
Engineering Services/Stormwater

PROJECT #: 063002

SERVICE TYPE: Stormwater

STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
309 (Sales Tax Extension Fund);
314 (1997 Bond Fund);
318 (1999 Bond Fund)

PROJECT DESCRIPTION

This project consists of designing and constructing improvements to the Harbinwood Estate subdivision drainage system.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General	12,561	61,482	75							74,043
Bond(314)	159,681									159,681
Sales Tax				1,363,898	1,000,000	1,000,000			3,363,898	3,363,898
Bond(318)	284,065	2,020,923	236,011							2,304,988
Sub-total	\$ 456,307	\$2,082,405	\$ 236,086	\$1,363,898	\$1,000,000	\$1,000,000			\$3,363,898	\$5,902,610

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

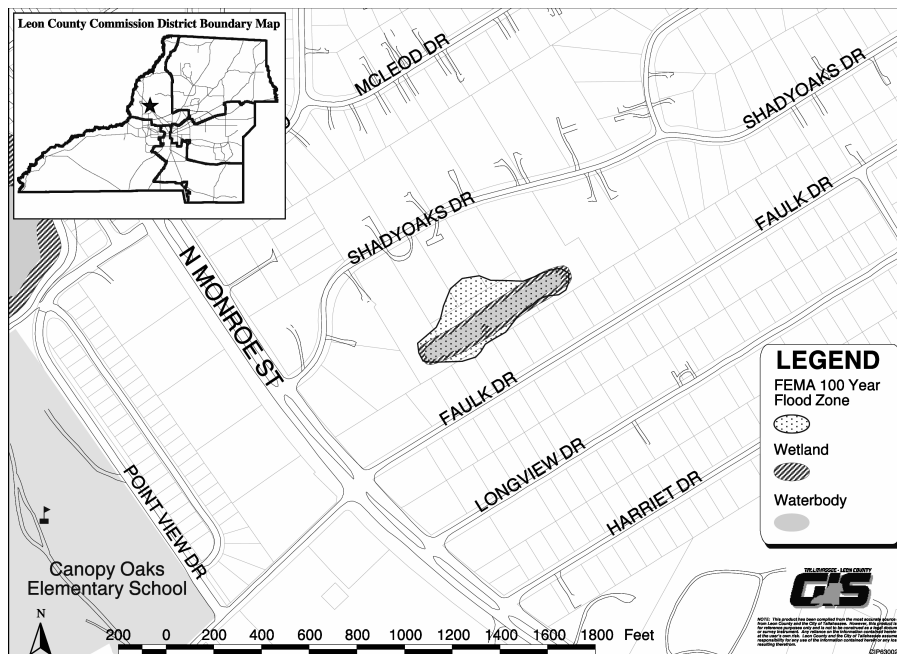
Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater, which requires that no floodwaters enter homes in a 100-year storm and collector roads are passable in a 25-year storm.

OPERATING IMPACT

This project does not result in new operating impacts. This project addresses an existing drainage issue and provides for resolution such that future maintenance can be addressed more efficiently, reducing costs.

ADDITIONAL NOTES

Attenuation facilities and conveyance improvements are in design, some residences have been purchased (federal flood hazard mitigation grant fund request to assist in this effort is under review at FEMA), and public participation has included mailings to affected residents as well as public meetings in the area. The remaining portion of this capital project will be completed through a Joint Participation Agreement with the Blueprint 2000 Intergovernmental Agency. Funds used to complete this portion of the project will come from the 80% share of the Sales Tax Extension dedicated to the Agency.



KILLEARN ACRES FLOOD MITIGATION

DEPARTMENT: Public Works –
Engineering Services/Stormwater

PROJECT #: 064001

SERVICE TYPE: Stormwater

STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 309 (Sales Tax Extension Fund);
314 (1997 Bond Fund);
318 (1999 Bond Fund)

PROJECT DESCRIPTION

This project consists of improving drainage facilities within the Killearn Acres subdivision downstream of Lake Saratoga to the Killearn Chain of Lakes. The conveyance improvements will eliminate residential flooding adjacent to the primary drainage system. Additionally, this project consists of improving drainage facilities within the Killearn Acres subdivision upstream of Lake Saratoga. The conveyance improvements will eliminate residential flooding adjacent to the primary drainage system.

FINANCIAL SUMMARY BY FUNDING SOURCE

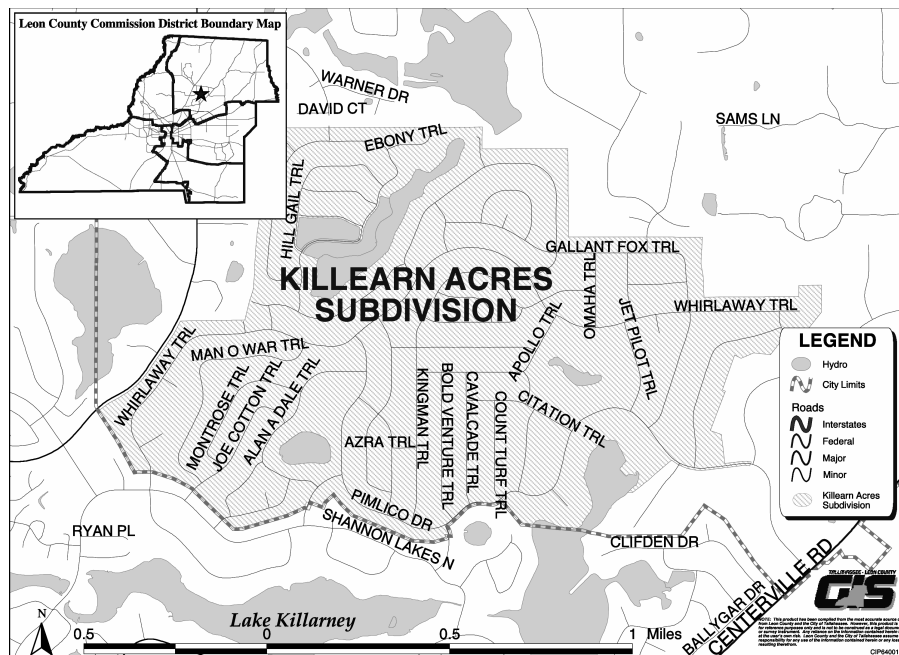
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Bond(314)	145,300									145,300
Sales Tax Bond(318)	84,037	603,323	199,225		991,801	337,000			1,328,801	1,328,801
Sub-total	\$ 229,337	\$ 603,323	\$ 199,225		\$ 991,801	\$ 337,000			\$1,328,801	\$2,161,461

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater conveyance requires that no floodwaters enter a residence in a 100-year storm.

OPERATING IMPACT

This project does not result in new operating impacts. This project addresses an existing drainage issue and provides for resolution such that future maintenance can be addressed more efficiently, reducing costs.



LAFAYETTE OAKS TRI-BASIN DRAINAGE

DEPARTMENT: Public Works –
Engineering Services/Stormwater

PROJECT #: 064002

SERVICE TYPE: Stormwater

STATUS: Existing Project – Anticipated Carry
Forward Request

FUNDING: 314 (1997 Bond Fund);
318 (1999 Bond Fund)

PROJECT DESCRIPTION

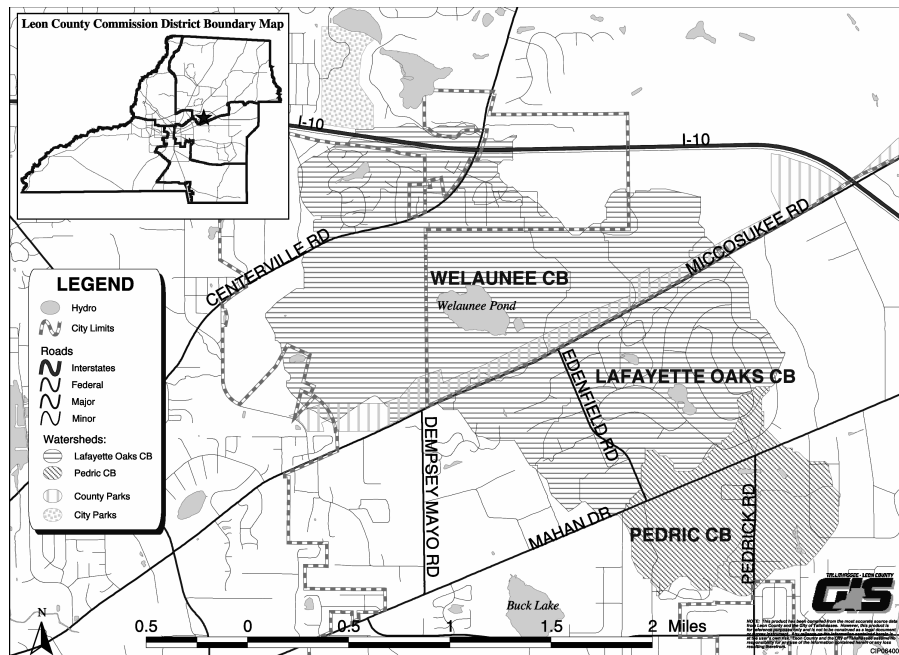
This project consists of planning, designing, acquiring land, and construction of improvements in the Welaunee, Lafayette Oaks, and Pedrick closed Basins to minimize future flooding of County roads and residences. Each basin will be evaluated to determine the optimal amount of storage available and the necessary structural improvements to balance the flows between the basins to minimize flooding.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax										
Bond(314)	372,290									372,290
Bond(318)	1,203,885	1,248,468	52,910							2,452,353
Sub-total	\$ 1,576,175	\$ 1,248,468	\$ 52,910							\$2,824,643

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.



LAFAYETTE STREET STORMWATER

DEPARTMENT: Public Works –
Engineering Services/Stormwater

PROJECT #: 065001

SERVICE TYPE: Stormwater

STATUS: New Project

FUNDING: 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

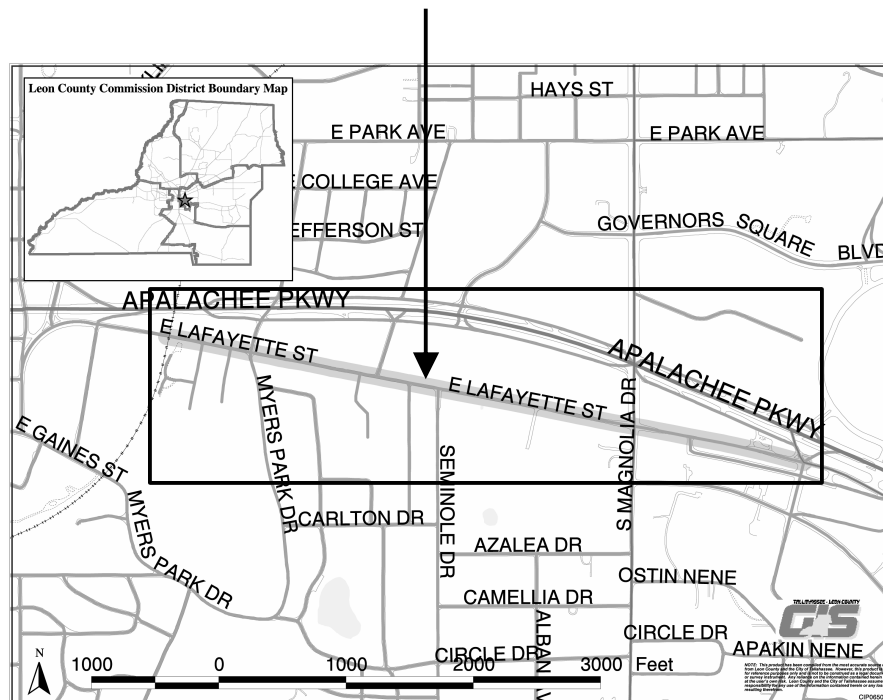
This capital project will provide for stormwater improvements to Lafayette Street in conjunction with the Lafayette Street Construction (road) capital project.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond							777,260	422,740	1,200,000	1,200,000
Sub-total							\$ 777,260	\$ 422,740	\$1,200,000	\$1,200,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This project is in compliance with policy determined by the Blueprint 2000 referendum.



LAKEVIEW BRIDGE

DEPARTMENT: Public Works –
Engineering Services/Stormwater

PROJECT #: 062002

SERVICE TYPE: Stormwater

STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 309 (Sales Tax Extension Fund);
318 (1999 Bond Fund)

PROJECT DESCRIPTION

This capital project will replace a culvert connecting Lake Bradford and Grassy Lake with a low bridge to prevent floodwaters from overtopping Lakeview Drive, causing road closure and eroding adjacent yards.

FINANCIAL SUMMARY BY FUNDING SOURCE

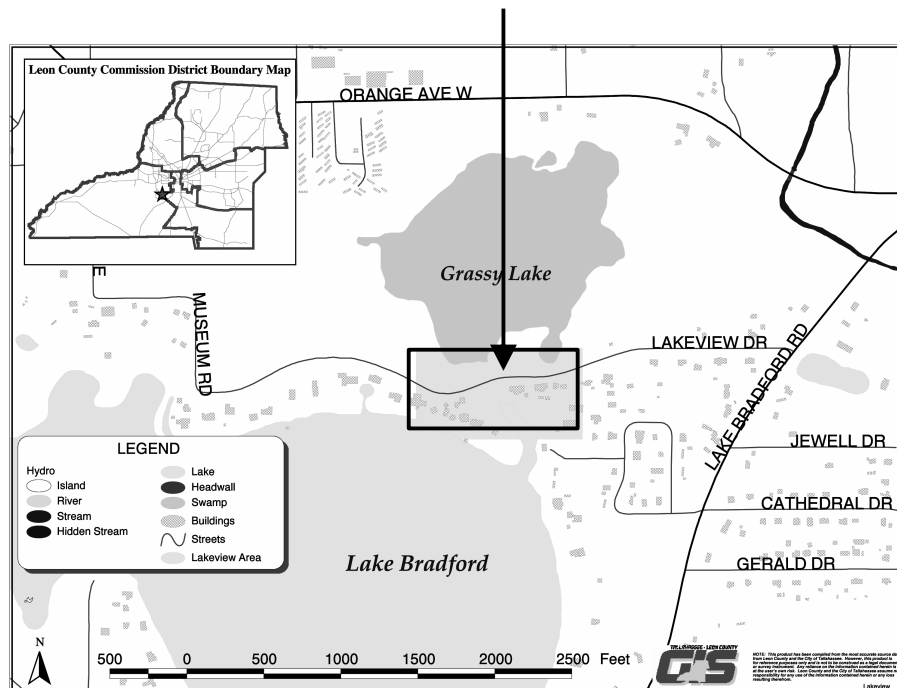
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond						74,000	126,000	800,000	1,000,000	1,000,000
	6,200	93,800	48,243							100,000
Sub-total	\$ 6,200	\$ 93,800	\$ 48,243		\$ 74,000	\$ 126,000	\$ 800,000	\$ 1,000,000		\$1,100,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater conveyance requires that no floodwaters enter a residence in a 100-year storm.

OPERATING IMPACT

Leon County will incur no operating impacts from this project which is a study at this time. Operating impacts will be assessed as design develops.



LIBERTY RIDGE

DEPARTMENT: Public Works –
Engineering Services/Stormwater

PROJECT #: 067001

SERVICE TYPE: Stormwater

STATUS: Existing Project – Anticipated Carry
Forward Request

FUNDING: 318 (1999 Bond Fund)

PROJECT DESCRIPTION

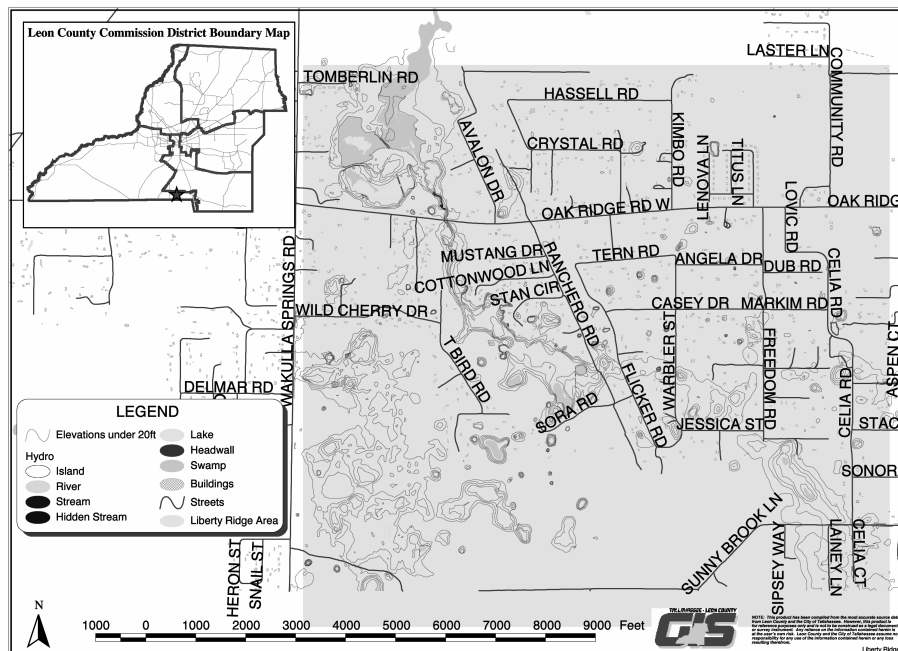
This project will purchase homes south of the Apalachicola National Forest along Munson Slough which are subject to flooding. The property will be cleared for conversion to dedicated open space, with a goal of alleviating additional flooding of adjacent property.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax										
Bond	6	892,943	15,644							892,949
Sub-total	\$ 6	\$ 892,943	\$ 15,644							\$ 892,949

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater conveyance requires that no floodwaters enter a residence in a 100-year storm.



MOSQUITO CONTROL 4X4 TRUCK W/ULV FOGGING UNIT

DEPARTMENT: Public Works – Mosquito Control
PROJECT #: 066016
SERVICE TYPE: Stormwater
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This project involves the purchase a 1/2-Ton Extended Cab 4x4 pickup truck with a Ultra Low Volume spraying (ULV/fogging) machine.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General			28,445					28,445	28,445
Gas Tax									
Sales Tax									
Bond									
Sub-total			\$ 28,445					\$ 28,445	\$ 28,445

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Mosquito Control is an optional function of local government in Florida. However, when a program is established, it must comply with the following: Florida Statutes, Chapter 338 and Florida Administrative Code, Chapter 5E-13

OPERATING IMPACT

This project is expected to have an additional \$24,374 impact on the Mosquito Control operating budget in FY 2004 including the addition of .33 FTE (ops).

ADDITIONAL NOTES

It is anticipated, based on a review of the past 10 years of service request numbers, that an additional ULV spray truck and OPS Fogging Position will be needed this year. During the early 1990's, the Division received 3,000 to 4,000 service requests. During the past few years, the number of service requests has increased to 5,000 to 6,000 calls per year. Since the outbreak of West Nile virus, the Division has averaged 12,000 service requests per year. Based on this projection and the continued presence of West Nile virus, an additional spraying truck will be needed.

OKEEHEEPKEE / WOODMOUNT POND

DEPARTMENT: Public Works –
Engineering Services/Stormwater

PROJECT #: 063004

SERVICE TYPE: Stormwater

STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 306 (Gas Tax Fund);
309 (Sales Tax Extension Fund);
314 (1997 Bond Fund);
318 (1999 Bond Fund)

PROJECT DESCRIPTION

This capital project consists of improving Lower Gwyndale Pond; relocating Woodmont Pond; replacing the Fuller Road culvert; and constructing a regional stormwater management facility north of Fuller Road

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
Bond(314)	303,625									303,625
Gas Tax	63,350	266,649								329,999
Sales Tax				633,000	1,000,000				1,633,000	1,633,000
Bond(318)	186,898	101,346	738							288,244
Sub-total	\$ 553,873	\$ 367,995	\$ 738	\$ 633,000	\$ 1,000,000				\$ 1,633,000	\$ 2,554,868

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Policy 2.1.7: [C] (Leon County) Local government shall develop a program for retrofitting developed areas which lack adequate facilities for treating stormwater runoff by defining and implementing a sequence of intermediate milestones necessary to achieve the retrofit objective. Local government shall fund and initiate a work program to quantify water quality problems, costs and mitigation methods. Using this information it shall develop more specific retrofit objectives with due consideration to costs, methodology and the community's willingness to financially support implementation. Policies shall be adopted into the comprehensive plan that reflects these objectives including program funding targets. Local government shall then develop, fund, and initiate a water quality enhancement program which will achieve the retrofit goals on the established schedule.

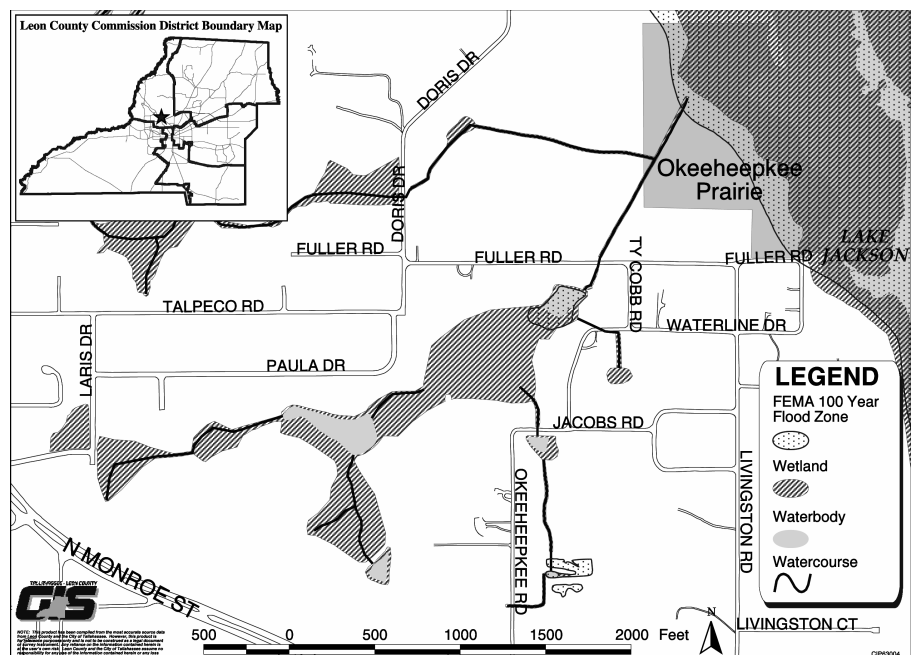
Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

OPERATING IMPACT

This project does not result in new operating impacts. This project addresses an existing drainage issue and provides for resolution such that future maintenance can be addressed more efficiently, reducing costs. Additionally, the immediate operating impact of new road construction / reconstruction is a reduction in maintenance activities and costs. Operating impacts realized in the future will be addressed by the Local Road Resurfacing project.

ADDITIONAL NOTES

This construction addresses a negotiated settlement with property owners adjacent to the existing Woodmont Pond.



VEHICLE & EQUIPMENT REPLACEMENT

STORMWATER

DEPARTMENT: Public Works – Operations FUNDING: 305 (Capital Improvement Fund)
PROJECT #: 026004
SERVICE TYPE: Stormwater
STATUS: Existing Project - Additional/Revised
Appropriation Request

PROJECT DESCRIPTION

This capital project will provide for the replacement of the following vehicles:

1. Public Works/Stormwater: Unit #977 - 1992 International, 118,977 miles/hour, \$66,190 replacement cost;
2. Public Works/Stormwater: Unit #1107 - 1993 Badger, 197,361 miles/hour, \$400,000 replacement cost (2 Vehicles);
3. Public Works/Stormwater: Unit #1152 - 1993 John Deere, \$174,073 replacement cost.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	788,589	291,887	26,000	640,263	394,000	450,650	540,000	720,000	2,744,913	3,825,389
Sub-total	\$ 788,589	\$ 291,887	\$ 26,000	\$ 640,263	\$ 394,000	\$ 450,650	\$ 540,000	\$ 720,000	\$ 2,744,913	\$ 3,825,389